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**Program Category: Culture & Recreation**


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**SUMMARY BY PROJECT**

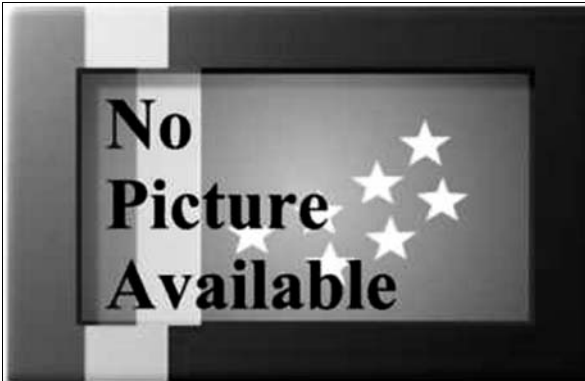
Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Request
501 Rail Corridor	0	0	1,500,000	0	0	0	0	1,500,000
American Tobacco Trail	5,917,250	0	0	500,000	0	0	0	6,417,250
Athletic Field Renovations	887,954	0	0	0	0	0	0	887,954
Bethesda Park	120,000	1,273,068	4,000,000	6,601,932	0	0	0	11,995,000
Birchwood Community Center Upgrade	0	0	0	380,093	0	0	0	380,093
Burch Avenue Park Upgrade	0	0	0	193,068	25,102	0	0	218,170
Burton Park and TA Grady Upgrade	0	0	294,657	0	0	72,359	0	367,016
C. M. Herndon Park	3,579,684	0	0	0	0	0	0	3,579,684
Campus Hills Park and Center Renovation	130,400	48,195	476,805	0	0	0	0	655,400
Campus Hills Park Upgrade	0	0	959,704	0	0	0	104,234	1,063,938
Carolina Theatre Upgrade	3,269,714	0	2,143,750	0	320,470	0	0	5,733,934
Civic Center Upgrade	403,500	0	1,951,703	0	1,118,599	0	0	3,473,802
CR Wood Park Upgrade	0	0	249,669	0	0	20,505	0	270,174
Crest Street Park Upgrade	0	0	278,149	0	0	0	0	278,149
Dog Park North	0	100,000	0	0	0	0	0	100,000
Downtown Trail	906,695	0	0	0	0	0	0	906,695
Duke Park Skateboard Facility	0	180,000	0	0	0	0	0	180,000
Durham Arts Council Upgrade	1,132,070	0	752,350	0	159,106	0	0	2,043,526
Durham Bulls Athletic Park Upgrade	0	0	886,881	0	0	0	118,735	1,005,616
East Durham Park Upgrade	0	0	0	403,507	0	31,374	0	434,881
East End Park and ED Mickle Center	0	0	150,954	0	0	232,589	0	383,543
Elmira Avenue Park Upgrade	0	0	0	187,505	0	149,639	0	337,144
Eno River Greenway Phase 1	1,103,427	0	0	690,000	0	0	0	1,793,427
Environmental Education Center	0	0	0	1,380,000	0	0	0	1,380,000
Forest Hills Park Upgrade	0	0	531,928	0	0	251,538	0	783,466
Future Park Land Acquisition	0	0	0	400,000	500,000	0	0	900,000
Garrett Road Park Upgrade	0	0	764,246	0	18,413	0	0	782,659
Grant Park Upgrade	0	0	278,149	0	0	0	0	278,149
Hillside Park and WD Hill Rec Center	0	0	981,124	0	0	153,402	0	1,134,526
Indian Trail Park Upgrade	0	0	0	393,347	0	13,594	0	406,941
Lake Michie Upgrade	0	0	360,451	0	104,105	0	0	464,556
Leigh Farm Historic Site Renovation, Phase I	0	0	299,690	0	0	0	0	299,690
Leigh Farm Historic Site Renovation, Phase II	200,000	0	0	1,260,000	1,500,000	0	0	2,960,000
Long Meadow Park Renovation	0	0	325,000	0	0	0	0	325,000

Long Meadow Park Upgrade	0	0	0	0	174,174	41,858	0	216,032
Lyon Park Upgrade	0	0	672,878	0	0	46,499	0	719,377
Morreene Road Park Upgrade	0	0	320,318	0	0	12,978	0	333,296
NECD Recreation Center	100,000	126,188	8,423,812	0	0	0	0	8,650,000
New Greenways	0	0	0	1,025,000	900,000	0	0	1,925,000
Northern Athletic Park	322,000	0	0	10,608,571	0	0	0	10,930,571
Northgate Park Renovation	0	0	314,257	0	0	0	0	314,257
Northgate Park Upgrade	0	0	0	81,415	17,401	0	0	98,816
North-South Greenway Upgrade	0	0	215,970	0	16,385	0	0	232,355
Old Chapel Hill Road Park	591,473	3,433,476	166,524	0	0	0	0	4,191,473
Old Farm Road Park Upgrade	0	0	151,414	0	0	96,971	0	248,385
Old Lyon Park Center Renovation	0	0	500,000	0	0	0	0	500,000
Open Space and Greenways	7,138,187	0	0	0	0	0	0	7,138,187
Oval Drive Park Renovation	0	0	520,000	0	0	0	0	520,000
Park Renovations	6,570,606	0	0	0	0	0	0	6,570,606
Piney Wood Park Upgrade	0	0	406,155	0	0	0	0	406,155
Playground Renovations	3,161,275	0	0	0	0	0	0	3,161,275
Rock Quarry/Edison Johnson Upgrade	0	0	1,181,389	0	0	981,113	0	2,162,502
School Lighting and Storage	666,149	0	0	0	0	0	0	666,149
Shady Oaks Park Upgrade	0	0	109,579	0	0	68,186	0	177,765
Sherwood Park Upgrade	0	0	439,062	0	0	0	0	439,062
Solite Park Upgrade	0	0	0	186,629	0	69,360	0	255,989
Southern Boundaries Park Upgrade	0	0	110,144	0	0	53,856	0	164,000
Southwest Durham Recreation Center	0	0	0	1,050,000	8,000,000	0	0	9,050,000
System Wide Park Gates	0	0	750,000	0	0	0	0	750,000
System Wide Park Signage	0	0	750,000	0	0	0	0	750,000
Trinity Park Upgrade	0	0	0	154,822	0	139,903	0	294,725
Twin Lakes Athletic Field	420,000	0	0	0	0	0	0	420,000
Twin Lakes Park Upgrade	0	0	354,190	0	0	231,969	0	586,159
Unity Village Park Upgrade	0	0	0	102,385	14,851	62,549	0	179,785
Walltown Park Upgrade	0	0	373,562	0	0	136,851	0	510,413
Walltown Recreation Center	325,000	367,392	7,682,608	0	0	0	0	8,375,000
Weaver Street Center and Park Renovations	0	158,843	467,157	0	0	0	0	626,000
Weaver Street Park Upgrade	0	0	0	686,565	43,633	0	0	730,198
West Point on the Eno	0	0	195,347	0	0	31,627	0	226,974
Whippoorwill Park Upgrade	0	0	0	239,952	0	169,068	0	409,020
White Oak Park Upgrade	0	0	112,631	0	0	43,526	0	156,157
	<b>\$36,945,384</b>	<b>\$5,687,162</b>	<b>\$41,402,207</b>	<b>\$26,524,791</b>	<b>\$12,912,239</b>	<b>\$3,111,314</b>	<b>\$222,969</b>	<b>\$126,806,066</b>


## SUMMARY BY REVENUE SOURCE

Category	Prior Year	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	Total Funds
GOB Authorized	15,215,424	2,600,000	0	0	0	0	0	17,815,424
GOB Unauthorized	0	0	41,402,207	26,524,791	12,912,239	3,111,314	222,969	84,173,520
Impact Fees	7,032,913	3,087,162	0	0	0	0	0	10,120,075
Installment Sales	5,267,217	0	0	0	0	0	0	5,267,217
Intergovernmental	1,660,606	0	0	0	0	0	0	1,660,606
Other	7,273,166	0	0	0	0	0	0	7,273,166
Pay-As-You-Go	496,058	0	0	0	0	0	0	496,058
Rev Authorized	0	0	0	0	0	0	0	0
Rev Unauthorized	0	0	0	0	0	0	0	0
	<b>\$36,945,384</b>	<b>\$5,687,162</b>	<b>\$41,402,207</b>	<b>\$26,524,791</b>	<b>\$12,912,239</b>	<b>\$3,111,314</b>	<b>\$222,969</b>	<b>\$126,806,066</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


<i>Service Area</i> Culture & Recreation	<i>Department</i> Public Works	<i>Division/Program</i> Transportation	<i>District</i> 2					
<i>Project Title</i> 501 Rail Corridor	<i>Pin Number</i>	<i>Master Plan</i> TTA Regional Transit Plan						
<i>Project Description</i>  This project includes the acquisition of the Duke Beltline and Norfolk Southern RR into Person County parallel to NC 501 for a trail system and future commuter rail system. NC DOT will fund 50% with 25% each from Durham City and Durham County.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 07/07	<i>TYPE REQUEST</i> Continuation					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

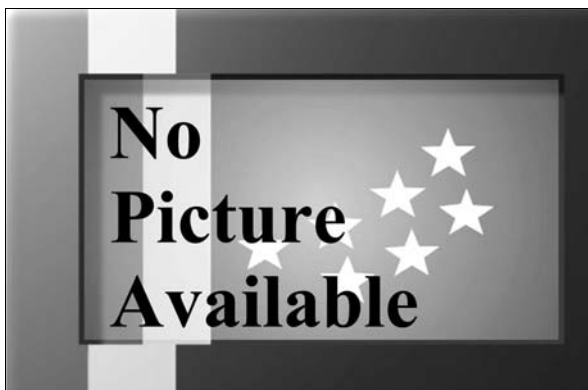
<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 3,4
<i>Project Title</i> American Tobacco Trail	<i>Pin Number</i> 0718-02-65-9898	<i>Master Plan</i> Durham Trails & Greenways Master Plan	
<i>Project Description</i>  The trail is a crucial component of the City's greenway system and has received significant support from the NCDOT and the DCHC MPO. This project includes a bike/ped bridge over I-40, a parking lot for trail users south of I-40, and a new access point.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$4,331,167	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 01/09	<i>TYPE REQUEST</i> Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$544,811	\$0	\$0	\$0	\$0	\$0	\$0	\$544,811
Land	\$31,233	\$0	\$0	\$0	\$0	\$0	\$0	\$31,233
Construction	\$5,329,405	\$0	\$0	\$500,000	\$0	\$0	\$0	\$5,829,405
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$11,801	\$0	\$0	\$0	\$0	\$0	\$0	\$11,801
<b>Total</b>	<b>\$5,917,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,417,250</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,134,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,134,000
GOB Unauthorized	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,583,250	\$0	\$0	\$0	\$0	\$0	\$0	\$4,583,250
<b>Total</b>	<b>\$5,917,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,417,250</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$500	\$3,600	\$4,700	\$5,800	\$6,900	\$21,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$3,600</b>	<b>\$4,700</b>	<b>\$5,800</b>	<b>\$6,900</b>	<b>\$21,500</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District			
Culture & Recreation		Parks & Recreation		Development		All			
Project Title		Pin Number		Master Plan					
Athletic Field Renovations		0822-17-20-3382		Parks & Recreation Facilities Master Plan					
Project Description  This project renovates and installs irrigation and sod at the City's six existing multi-purpose athletic fields, including Erwin, Old North Durham, Old Farm, River Forest, Piney Woods, and Valley Springs.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$776,869		Beginning 07/04 Completion 09/06		Continuation			
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$116,575	\$0	\$0	\$0	\$0	\$0	\$0	\$116,575
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$763,679	\$0	\$0	\$0	\$0	\$0	\$0	\$763,679
Equip/Furnishings		\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700
Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$887,954	\$0	\$0	\$0	\$0	\$0	\$0	\$887,954
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$496,058	\$0	\$0	\$0	\$0	\$0	\$0	\$496,058
GOB Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$391,896	\$0	\$0	\$0	\$0	\$0	\$0	\$391,896
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$887,954	\$0	\$0	\$0	\$0	\$0	\$0	\$887,954
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$10,000	\$12,000	\$14,000	\$16,000	\$18,000	\$70,000
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$10,000	\$12,000	\$14,000	\$16,000	\$18,000	\$70,000

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 2					
<i>Project Title</i> Bethesda Park	<i>Pin Number</i> 0749-02-58-3669	<i>Master Plan</i> Parks & Recreation Facilities Master Plan						
<i>Project Description</i>  This project designs and constructs a 20-acre park with athletic field, disc golf course, walking trails, playground, picnic shelter, and parking. A future phase will include a full-service recreation center.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$89,755	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/11	<i>TYPE REQUEST</i> Continuation					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$575,000	\$798,068	\$101,932	\$0	\$0	\$0	\$1,475,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$119,681	\$698,068	\$3,201,932	\$6,500,000	\$0	\$0	\$0	\$10,519,681
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$319	\$0	\$0	\$0	\$0	\$0	\$0	\$319
<i>Total</i>	<i>\$120,000</i>	<i>\$1,273,068</i>	<i>\$4,000,000</i>	<i>\$6,601,932</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,995,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$4,000,000	\$6,601,932	\$0	\$0	\$0	\$10,601,932
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$120,000	\$1,273,068	\$0	\$0	\$0	\$0	\$0	\$1,393,068
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$120,000</i>	<i>\$1,273,068</i>	<i>\$4,000,000</i>	<i>\$6,601,932</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11,995,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$400,000	\$110,000	\$110,000	\$620,000
Maint/Operations	\$0	\$0	\$2,000	\$3,000	\$340,000	\$360,000	\$370,000	\$1,075,000
Personnel	\$0	\$0	\$0	\$0	\$490,000	\$500,000	\$520,000	\$1,510,000
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$3,000</i>	<i>\$1,230,000</i>	<i>\$970,000</i>	<i>\$1,000,000</i>	<i>\$3,205,000</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District	
Culture & Recreation		General Services		Recreation		1	
Project Title		Pin Number		Master Plan			
Birchwood Community Center Upgrade		0841-19-52-2167					

Project Description


This project upgrades the 4,820 square foot of Birchwood Community Center, including repairs to structural deficiencies, a failing HVAC system, roofing, site repairs, and ADA accessibility. The project also adds a new playground.

No Picture Available

PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST	
Total Expenditures		\$0		Beginning 07/07		New	
				Completion 06/08			

Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$34,606	\$0	\$0	\$0	\$34,606
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$315,395	\$0	\$0	\$0	\$315,395
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$30,092	\$0	\$0	\$0	\$30,092
Total	\$0	\$0	\$0	\$380,093	\$0	\$0	\$0	\$380,093
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$380,093	\$0	\$0	\$0	\$380,093
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$380,093	\$0	\$0	\$0	\$380,093
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 3
<i>Project Title</i> Burch Avenue Park Upgrade		<i>Pin Number</i> 0821-06-48-8379	
<i>Master Plan</i> Facility Condition Assessment			
<i>Project Description</i>  This project upgrades the 1-acre Burch Avenue Park, including the replacement of playground and safety surfacing.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/07 Completion                    06/09	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$28,457	\$0	\$0	\$0	\$28,457
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$143,140	\$21,828	\$0	\$0	\$164,968
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$21,471	\$3,274	\$0	\$0	\$24,745
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,068</b>	<b>\$25,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,170</b>


  

<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$193,068	\$25,102	\$0	\$0	\$218,170
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,068</b>	<b>\$25,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,170</b>

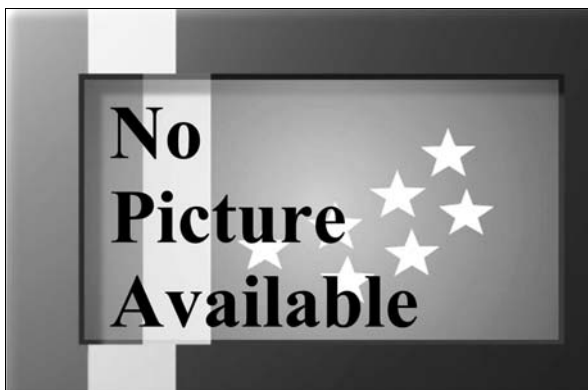
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

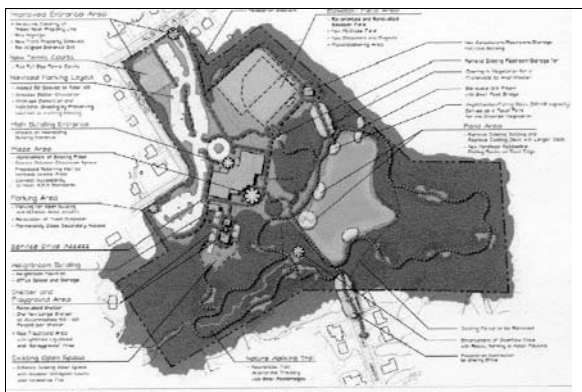
<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Burton Park and TA Grady Upgrade	<i>Pin Number</i> 0830-05-29-3817	<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  This project upgrades the 6-acre Burton Park and TA Grady Community Center. Repairs include lighting, electrical, asphalt paving and fencing in the park and roofing, HVAC, plumbing and electrical systems in the community center.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/10	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$38,434	\$0	\$0	\$9,438	\$0	\$47,872
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$222,803	\$0	\$0	\$54,714	\$0	\$277,517
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$33,420	\$0	\$0	\$8,207	\$0	\$41,627
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,359</b>	<b>\$0</b>	<b>\$367,016</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$294,657	\$0	\$0	\$72,359	\$0	\$367,016
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,359</b>	<b>\$0</b>	<b>\$367,016</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		Parks & Recreation		Development		4		
Project Title		Pin Number		Master Plan				
C. M. Herndon Park		0717-04-84-9275		Parks & Recreation Facilities Master Plan				
Project Description								
This project constructs a 25-acre park with athletic fields, ball fields, playground, picnic shelter, and parking on Scott King Road.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$3,308,133		Beginning 07/04 Completion 06/06		Continuation		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$199,840	\$0	\$0	\$0	\$0	\$0	\$0	\$199,840
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,378,495	\$0	\$0	\$0	\$0	\$0	\$0	\$3,378,495
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$1,349	\$0	\$0	\$0	\$0	\$0	\$0	\$1,349
Total	\$3,579,684	\$0	\$0	\$0	\$0	\$0	\$0	\$3,579,684
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$327,177	\$0	\$0	\$0	\$0	\$0	\$0	\$327,177
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$1,684,021	\$0	\$0	\$0	\$0	\$0	\$0	\$1,684,021
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,568,486	\$0	\$0	\$0	\$0	\$0	\$0	\$1,568,486
Total	\$3,579,684	\$0	\$0	\$0	\$0	\$0	\$0	\$3,579,684
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$20,000	\$24,000	\$26,000	\$28,000	\$0	\$98,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$20,000	\$24,000	\$26,000	\$28,000	\$0	\$98,000

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<b>Service Area</b> Culture & Recreation	<b>Department</b> Parks & Recreation	<b>Division/Program</b> Development	<b>District</b> 4					
<b>Project Title</b> Campus Hills Park and Center Renovation	<b>Pin Number</b> 0830-03-24-2620	<b>Master Plan</b> Parks & Recreation Facilities Master Plan						
<b>Project Description</b>  This project constructs a weight room addition in the Campus Hills Center and renovates existing elements that do not meet level-of-service or safety standards.								
<b>PROJECTED STATUS</b> <i>Thursday, March 31, 2005</i> Total Expenditures \$45,512		<b>PROJECTED DATES:</b> Beginning 07/04 Completion 06/08						
		<b>TYPE REQUEST</b> Continuation						
<b>Appropriation</b>	<b>Prior Year</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$130,400	\$48,195	\$476,805	\$0	\$0	\$0	\$0	\$655,400
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$130,400</b>	<b>\$48,195</b>	<b>\$476,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,400</b>
<b>Revenue</b>	<b>Prior Year</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$476,805	\$0	\$0	\$0	\$0	\$476,805
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$48,195	\$0	\$0	\$0	\$0	\$0	\$48,195
Intergovernmental	\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$130,400
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$130,400</b>	<b>\$48,195</b>	<b>\$476,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$655,400</b>
<b>Operating</b>	<b>Prior Year</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$2,000	\$3,000	\$3,500	\$4,000	\$4,500	\$17,000
Personnel	\$0	\$0	\$30,000	\$30,000	\$32,000	\$32,000	\$34,000	\$158,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$33,000</b>	<b>\$35,500</b>	<b>\$36,000</b>	<b>\$38,500</b>	<b>\$175,000</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Campus Hills Park Upgrade	<i>Pin Number</i> 0830-30-24-2620	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project upgrades the 36-acre Campus Hills Park and the IR Holmes Recreation Center. Repairs include site lighting, asphalt paving, fencing, playground and safety surfacing, and major rehabilitation of the recreation center.




<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/06 Completion 07/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$125,179	\$0	\$0	\$0	\$13,596	\$138,775
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$725,674	\$0	\$0	\$0	\$78,816	\$804,490
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$108,851	\$0	\$0	\$0	\$11,822	\$120,673
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,234</b>	<b>\$1,063,938</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$959,704	\$0	\$0	\$0	\$104,234	\$1,063,938
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$959,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,234</b>	<b>\$1,063,938</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District			
Culture & Recreation		General Services				5			
Project Title		Pin Number		Master Plan					
Carolina Theatre Upgrade				Facility Condition Assessment					
Project Description									
This project upgrades conditions in the 44,478 square foot Carolina Theatre, constructed in 1926. Renovations include the replacement of aged, worn, and/or damaged carpeting, paint, and plaster.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$228,820		Beginning 07/04 Completion 06/09		Continuation			
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$30,000	\$0	\$321,420	\$0	\$0	\$0	\$0	\$351,420
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$3,234,714	\$0	\$1,584,635	\$0	\$278,670	\$0	\$0	\$5,098,019
Equip/Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		\$5,000	\$0	\$237,695	\$0	\$41,800	\$0	\$0	\$284,495
Total		\$3,269,714	\$0	\$2,143,750	\$0	\$320,470	\$0	\$0	\$5,733,934
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized		\$0	\$0	\$2,143,750	\$0	\$320,470	\$0	\$0	\$2,464,220
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$3,269,714	\$0	\$0	\$0	\$0	\$0	\$0	\$3,269,714
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$3,269,714	\$0	\$2,143,750	\$0	\$320,470	\$0	\$0	\$5,733,934
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Civic Center Upgrade		<i>Pin Number</i> 0821-08-88-8060	
<i>Master Plan</i> Facility Condition Assessment			
<i>Project Description</i>  This project upgrades conditions at the Durham Civic Center. This 120,000 square foot facility was built in 1986 and is located on Foster Street.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/04 Completion                    06/09	
<i>TYPE REQUEST</i> Continuation			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$275,712	\$0	\$124,761	\$0	\$0	\$400,473
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$403,500	\$0	\$1,457,384	\$0	\$864,207	\$0	\$0	\$2,725,091
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$218,607	\$0	\$129,631	\$0	\$0	\$348,238
<b>Total</b>	<b>\$403,500</b>	<b>\$0</b>	<b>\$1,951,703</b>	<b>\$0</b>	<b>\$1,118,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,473,802</b>


  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$1,951,703	\$0	\$1,118,599	\$0	\$0	\$3,070,302
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$403,500	\$0	\$0	\$0	\$0	\$0	\$0	\$403,500
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$403,500</b>	<b>\$0</b>	<b>\$1,951,703</b>	<b>\$0</b>	<b>\$1,118,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,473,802</b>

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 1
<i>Project Title</i> CR Wood Park Upgrade	<i>Pin Number</i> 0840-05-19-0114	<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  This project upgrades the park and Hayestown Community Center. Project repairs include site lighting, electrical systems, asphalt paving, fencing, and major repairs to the restrooms, picnic shelter, and community center.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/10	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$32,994	\$0	\$0	\$2,246	\$0	\$35,240
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$188,413	\$0	\$0	\$15,877	\$0	\$204,290
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$28,262	\$0	\$0	\$2,382	\$0	\$30,644
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,505</b>	<b>\$0</b>	<b>\$270,174</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$249,669	\$0	\$0	\$20,505	\$0	\$270,174
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,505</b>	<b>\$0</b>	<b>\$270,174</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 3
<i>Project Title</i> Crest Street Park Upgrade	<i>Pin Number</i> 0812-16-83-4445	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project includes site lighting and electrical repair/replacement, repairs to asphalt paving, and fencing replacement. Repairs also include roofing, plumbing and electrical systems, HVAC, and interior/exterior finishes in the community center.



<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/07	<i>TYPE REQUEST</i> New
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<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$36,280	\$0	\$0	\$0	\$0	\$36,280
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$210,321	\$0	\$0	\$0	\$0	\$210,321
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$31,548	\$0	\$0	\$0	\$0	\$31,548
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,149</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$278,149	\$0	\$0	\$0	\$0	\$278,149
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,149</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 2
<i>Project Title</i> Dog Park North		<i>Pin Number</i> 0822-08-89-6095	
<i>Master Plan</i> Parks & Recreation Facilities Master Plan			
<div style="display: flex; justify-content: space-between;"> <div style="width: 50%;"> <p><i>Project Description</i></p> <p>This project will construct a Dog Park area in northern Durham, similar to the existing Dog Park in Piney Wood Park. The current park is very heavily utilized and demand is strong for a second facility.</p> </div> <div style="width: 45%; text-align: center;">  </div> </div>			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/05 Completion                    06/06	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>


  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$2,000	\$3,000	\$3,500	\$4,000	\$4,500	\$17,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$4,000</b>	<b>\$4,500</b>	<b>\$17,000</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Trails	<i>District</i> 5					
<i>Project Title</i> Downtown Trail	<i>Pin Number</i> 0821-08-99-3178	<i>Master Plan</i>						
<i>Project Description</i>  As a part of the North-South Greenway Project, this 0.75 mile trail will link the American Tobacco Trail at Morehead Street to the Ellerbee Creek Trail at Trinity Avenue. The trail runs through Central Park and past the Durham Athletic Park.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$853,814	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/05	<i>TYPE REQUEST</i> Continuation					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$906,695	\$0	\$0	\$0	\$0	\$0	\$0	\$906,695
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$906,695</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$906,695</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$906,695	\$0	\$0	\$0	\$0	\$0	\$0	\$906,695
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$906,695</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$906,695</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$2,000	\$2,000	\$2,500	\$0	\$6,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000</i>	<i>\$2,000</i>	<i>\$2,500</i>	<i>\$0</i>	<i>\$6,500</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 2
<i>Project Title</i> Duke Park Skateboard Facility	<i>Pin Number</i> 0832-13-13-6968	<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

## *Project Description*

This project provides funding for the construction of Durham's first skateboard facility, to be located in Duke Park.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/05 Completion 07/06	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$500	\$1,000	\$1,200	\$1,500	\$4,200
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,200</b>	<b>\$1,500</b>	<b>\$4,200</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Durham Arts Council Upgrade	<i>Pin Number</i> 0821-08-88-2076	<i>Master Plan</i> Deferred Maintenance Study	

## *Project Description*


This project upgrades conditions at the 52,000 square ft Durham Arts Council. The project includes replacement of the HVAC system, roofing, damaged carpeting, paint, plaster, and water infiltration correction.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$476,493	Beginning 07/04 Completion 06/09	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$118,886	\$0	\$0	\$0	\$0	\$118,886
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,132,070	\$0	\$550,838	\$0	\$138,353	\$0	\$0	\$1,821,261
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$82,626	\$0	\$20,753	\$0	\$0	\$103,379
<b>Total</b>	<b>\$1,132,070</b>	<b>\$0</b>	<b>\$752,350</b>	<b>\$0</b>	<b>\$159,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,043,526</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$752,350	\$0	\$159,106	\$0	\$0	\$911,456
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$628,155	\$0	\$0	\$0	\$0	\$0	\$0	\$628,155
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$503,915	\$0	\$0	\$0	\$0	\$0	\$0	\$503,915
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,132,070</b>	<b>\$0</b>	<b>\$752,350</b>	<b>\$0</b>	<b>\$159,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,043,526</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 5
<i>Project Title</i> Durham Bulls Athletic Park Upgrade	<i>Pin Number</i> 0821-12-85-4848	<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  This project upgrades conditions at the 152,610 square foot Durham Bulls Athletic Park. Project repairs include water infiltration, the HVAC system, deteriorated expansion joints, exterior masonry, and damaged finishes.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/11	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$115,680	\$0	\$0	\$0	\$15,487	\$131,167
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$670,610	\$0	\$0	\$0	\$89,781	\$760,391
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$100,591	\$0	\$0	\$0	\$13,467	\$114,058
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,735</b>	<b>\$1,005,616</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$886,881	\$0	\$0	\$0	\$118,735	\$1,005,616
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,735</b>	<b>\$1,005,616</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 1
<i>Project Title</i> East Durham Park Upgrade	<i>Pin Number</i> 0831-16-83-1684	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project upgrades a 10-acre park and community center. Project repairs include fencing, asphalt paving, erosion and drainage control, and playground and safety surfacing in the park, and renovations to the community center.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 06/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$52,631	\$0	\$4,092	\$0	\$56,723
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$305,109	\$0	\$23,723	\$0	\$328,832
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$45,767	\$0	\$3,559	\$0	\$49,326
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,507</b>	<b>\$0</b>	<b>\$31,374</b>	<b>\$0</b>	<b>\$434,881</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$403,507	\$0	\$31,374	\$0	\$434,881
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$403,507</b>	<b>\$0</b>	<b>\$31,374</b>	<b>\$0</b>	<b>\$434,881</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

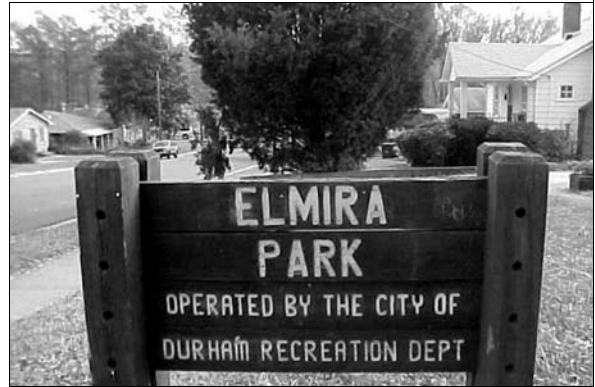
Service Area		Department		Division/Program		District		
Culture & Recreation		General Services				2		
Project Title		Pin Number		Master Plan				
East End Park and ED Mickle Center		0831-06-38-4181		Facility Condition Assessment				
Project Description								
This project upgrades the 8-acre East End Park and ED Mickle Rec Center, including replacement or repair of playground and safety surfacing, asphalt parking lot, driveway, fencing, plumbing, electrical, roofing, and finishes.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$0		Beginning 07/06		New		
				Completion 06/10				
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$21,931	\$0	\$0	\$28,097	\$0	\$50,028
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$112,194	\$0	\$0	\$177,820	\$0	\$290,014
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$16,829	\$0	\$0	\$26,672	\$0	\$43,501
Total	\$0	\$0	\$150,954	\$0	\$0	\$232,589	\$0	\$383,543
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$150,954	\$0	\$0	\$232,589	\$0	\$383,543
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$150,954	\$0	\$0	\$232,589	\$0	\$383,543
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Elmira Avenue Park Upgrade	<i>Pin Number</i> 0820-12-85-3590	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*

This project upgrades the 12-acre Elmira Avenue Park. Project repairs include lighting and electrical systems, playground and safety surfacing, and renovations to the concession/restroom building and picnic shelters.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 06/10	New

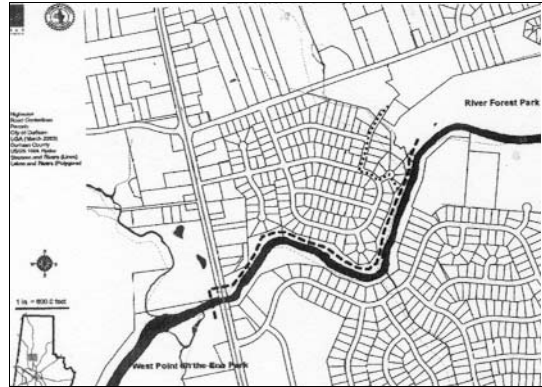
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$24,457	\$0	\$19,518	\$0	\$43,975
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$141,781	\$0	\$113,149	\$0	\$254,930
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$21,267	\$0	\$16,972	\$0	\$38,239
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,505</b>	<b>\$0</b>	<b>\$149,639</b>	<b>\$0</b>	<b>\$337,144</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$187,505	\$0	\$149,639	\$0	\$337,144
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,505</b>	<b>\$0</b>	<b>\$149,639</b>	<b>\$0</b>	<b>\$337,144</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 2
<i>Project Title</i> Eno River Greenway Phase 1	<i>Pin Number</i> 0824-02-85-8867	<i>Master Plan</i> Durham Trails & Greenways Master Plan	

## *Project Description*

This project is under design and was ready for construction during February 2005. The project includes the Eno River bridge and 0.75 miles of trail.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$130,035	Beginning 07/04 Completion 07/11	Continuation

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,103,427	\$0	\$0	\$600,000	\$0	\$0	\$0	\$1,703,427
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,103,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,793,427</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$690,000	\$0	\$0	\$0	\$690,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$562,628	\$0	\$0	\$0	\$0	\$0	\$0	\$562,628
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$540,799	\$0	\$0	\$0	\$0	\$0	\$0	\$540,799
<b>Total</b>	<b>\$1,103,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,793,427</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$1,500	\$2,000	\$2,500	\$3,000	\$3,500	\$12,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$12,500</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 2
<i>Project Title</i> Environmental Education Center	<i>Pin Number</i> 0824-02-65-6633	<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

## *Project Description*

This project will design and construct an Environmental Education Center with classroom space and meeting space. Initial site selection is West Point on the Eno Park, but Sandy Creek Park is also possible--public meetings are underway to determine site.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 07/11	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Land	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$1,380,000	\$0	\$0	\$0	\$1,380,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$80,000	\$20,000	\$20,000	\$120,000
Maint/Operations	\$0	\$0	\$0	\$0	\$10,000	\$12,000	\$13,000	\$35,000
Personnel	\$0	\$0	\$0	\$0	\$60,000	\$62,000	\$62,000	\$184,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$94,000</b>	<b>\$95,000</b>	<b>\$339,000</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Forest Hills Park Upgrade	<i>Pin Number</i> 0821-19-52-9071	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project upgrades the 50-acre of Forest Hills Park. Project repairs include lighting, ped bridges, asphalt paving, fencing, walkways, playground and safety surfacing, and major renovations to the rec center and pool system.




<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/06 Completion 06/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$69,382	\$0	\$0	\$32,809	\$0	\$102,191
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$402,214	\$0	\$0	\$190,199	\$0	\$592,413
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$60,332	\$0	\$0	\$28,530	\$0	\$88,862
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,538</b>	<b>\$0</b>	<b>\$783,466</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$531,928	\$0	\$0	\$251,538	\$0	\$783,466
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$531,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,538</b>	<b>\$0</b>	<b>\$783,466</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i>		<i>Department</i>		<i>Division/Program</i>		<i>District</i>		
Culture & Recreation		Parks & Recreation		Development		All		
<i>Project Title</i>		<i>Pin Number</i>		<i>Master Plan</i>				
Future Park Land Acquisition				Parks & Recreation Facilities Master Plan				
<i>Project Description</i>								
This project provides funding for the acquisition of land for future park sites in Durham's growth areas and areas currently underserved.								
<i>PROJECTED STATUS</i>		<i>Thursday, March 31, 2005</i>		<i>PROJECTED DATES:</i>		<i>TYPE REQUEST</i>		
Total Expenditures		\$0		Beginning 07/07 Completion 06/09		New		
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$400,000	\$500,000	\$0	\$0	\$900,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$900,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$400,000	\$500,000	\$0	\$0	\$900,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$400,000</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$900,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 3
<i>Project Title</i> Garrett Road Park Upgrade	<i>Pin Number</i> 0719-03-10-9640	<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  This project upgrades the 7-acre of Garrett Road Park, including site lighting and electrical system repair/replacement, asphalt paving repair, tennis courts resurfacing, and playground and safety surfacing replacement.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/09	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$102,086	\$0	\$0	\$0	\$0	\$102,086
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$575,791	\$0	\$16,011	\$0	\$0	\$591,802
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$86,369	\$0	\$2,402	\$0	\$0	\$88,771
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$764,246</b>	<b>\$0</b>	<b>\$18,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$782,659</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$764,246	\$0	\$18,413	\$0	\$0	\$782,659
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$764,246</b>	<b>\$0</b>	<b>\$18,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$782,659</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Grant Park Upgrade	<i>Pin Number</i> 0831-17-12-2000	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*

This project upgrades the 6-acre of Grant Park. The project includes the replacement of playground and safety surfacing.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/06 Completion 06/07	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$36,280	\$0	\$0	\$0	\$0	\$36,280
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$210,321	\$0	\$0	\$0	\$0	\$210,321
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$31,548	\$0	\$0	\$0	\$0	\$31,548
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,149</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$278,149	\$0	\$0	\$0	\$0	\$278,149
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,149</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Hillside Park and WD Hill Rec Center	<i>Pin Number</i> 0821-20-81-7948	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project upgrades the 15-acre of Hillside Park and WD Hill Rec Center. Project repairs include lighting and electrical, playground and safety surfacing, parking lots and drives, shelter roofing, and major repairs to the center.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/06 Completion 06/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$131,826	\$0	\$0	\$16,156	\$0	\$147,982
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$738,520	\$0	\$0	\$119,344	\$0	\$857,864
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$110,778	\$0	\$0	\$17,902	\$0	\$128,680
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,402</b>	<b>\$0</b>	<b>\$1,134,526</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$981,124	\$0	\$0	\$153,402	\$0	\$1,134,526
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,402</b>	<b>\$0</b>	<b>\$1,134,526</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 2
<i>Project Title</i> Indian Trail Park Upgrade		<i>Pin Number</i> 0822-09-07-9227	
<i>Master Plan</i> Facility Condition Assessment			
<i>Project Description</i>  This project upgrades the 8-acre of Indian Trail Park. Project repairs include asphalt paving of the driveway and parking lot, playground and safety surfacing, erosion control, and drainage improvements.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/07 Completion                    06/10	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$51,306	\$0	\$1,773	\$0	\$53,079
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$297,427	\$0	\$10,279	\$0	\$307,706
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$44,614	\$0	\$1,542	\$0	\$46,156
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,347</b>	<b>\$0</b>	<b>\$13,594</b>	<b>\$0</b>	<b>\$406,941</b>


  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$393,347	\$0	\$13,594	\$0	\$406,941
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,347</b>	<b>\$0</b>	<b>\$13,594</b>	<b>\$0</b>	<b>\$406,941</b>


  

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District			
Culture & Recreation		General Services				2			
Project Title		Pin Number		Master Plan					
Lake Michie Upgrade		0848-03-01-2864		Facility Condition Assessment					
Project Description									
This project upgrades conditions at Lake Michie, including Spruce Pine Lodge, playground, and boathouse, and the caretaker's house. The facility is located at 2303 Bahama Road.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$0		Beginning 07/06 Completion 06/09		New			
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$0	\$0	\$48,924	\$0	\$11,670	\$0	\$0	\$60,594
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$270,893	\$0	\$80,378	\$0	\$0	\$351,271
Equip/Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		\$0	\$0	\$40,634	\$0	\$12,057	\$0	\$0	\$52,691
Total		\$0	\$0	\$360,451	\$0	\$104,105	\$0	\$0	\$464,556
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized		\$0	\$0	\$360,451	\$0	\$104,105	\$0	\$0	\$464,556
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$360,451	\$0	\$104,105	\$0	\$0	\$464,556
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


Service Area		Department		Division/Program		District		
Culture & Recreation		General Services				3		
Project Title		Pin Number		Master Plan				
Leigh Farm Historic Site Renovation, Phase I		0709-03-41-6422		Facility Condition Assessment				
Project Description								
This project upgrades the 90-acre historic center, including structural, electrical, and plumbing system repair/replacement, interior/exterior finishes in the farm house, and structural repairs to all out buildings.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$0		Beginning 07/06 Completion 06/07		New		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$39,089	\$0	\$0	\$0	\$0	\$39,089
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$226,611	\$0	\$0	\$0	\$0	\$226,611
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$33,990	\$0	\$0	\$0	\$0	\$33,990
Total	\$0	\$0	\$299,690	\$0	\$0	\$0	\$0	\$299,690
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$299,690	\$0	\$0	\$0	\$0	\$299,690
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$299,690	\$0	\$0	\$0	\$0	\$299,690
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 3
<i>Project Title</i> Leigh Farm Historic Site Renovation, Phase II	<i>Pin Number</i> 0709-03-40-6487	<i>Master Plan</i> Parks & Recreation Facilities Master Plan	
<i>Project Description</i>  This project funds the historically-accurate restoration of the National Register property Leigh Farm, including refurbishing the 1832 house and buildings as a Rural Life Educational Center and creating a small visitor center.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/11	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$360,000
Land	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Construction	\$0	\$0	\$0	\$900,000	\$1,500,000	\$0	\$0	\$2,400,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,260,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,960,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$1,260,000	\$1,500,000	\$0	\$0	\$2,760,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Total</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,260,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,960,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Maint/Operations	\$0	\$0	\$0	\$0	\$5,000	\$12,000	\$13,000	\$30,000
Personnel	\$0	\$0	\$0	\$0	\$40,000	\$60,000	\$60,000	\$160,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$72,000</b>	<b>\$73,000</b>	<b>\$200,000</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 1
<i>Project Title</i> Long Meadow Park Renovation		<i>Pin Number</i> 0831-10-46-3598	
<i>Master Plan</i> Parks & Recreation Facilities Master Plan			
<i>Project Description</i>  This project will fund the construction of new elements in Long Meadow Park and renovate elements that do not meet level-of-service or safety standards.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/06 Completion                    07/07	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>


  

<i>Revenue</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000</b>

<i>Operating</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$1,000	\$2,000	\$3,000	\$3,500	\$9,500
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$9,500</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 1
<i>Project Title</i> Long Meadow Park Upgrade		<i>Pin Number</i> 0831-10-46-3598	
		<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  Project repairs include site lighting, electrical system, fencing, parking lot, entry drive, playground and safety surfacing, bath house systems, concession, and restrooms.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/07 Completion                    06/09	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$28,178	\$36,398	\$0	\$64,576
Land	\$0	\$0	\$0	\$0	\$126,953	\$5,460	\$0	\$132,413
Construction	\$0	\$0	\$0	\$0	\$19,043	\$0	\$0	\$19,043
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,174</b>	<b>\$41,858</b>	<b>\$0</b>	<b>\$216,032</b>

<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$174,174	\$41,858	\$0	\$216,032
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,174</b>	<b>\$41,858</b>	<b>\$0</b>	<b>\$216,032</b>

<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 3
<i>Project Title</i> Lyon Park Upgrade	<i>Pin Number</i> 0821-14-44-3838	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project upgrades conditions at Lyon Park, the Old Lyon Park Recreation Center, and the Community Life Center. The park will receive general repairs and both facilities will receive system, HVAC, and structure renovations and upgrades.




<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/06 Completion 06/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$87,767	\$0	\$0	\$6,065	\$0	\$93,832
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$508,792	\$0	\$0	\$35,160	\$0	\$543,952
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$76,319	\$0	\$0	\$5,274	\$0	\$81,593
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,499</b>	<b>\$0</b>	<b>\$719,377</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$672,878	\$0	\$0	\$46,499	\$0	\$719,377
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$672,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,499</b>	<b>\$0</b>	<b>\$719,377</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		General Services				3		
Project Title		Pin Number		Master Plan				
Morreene Road Park Upgrade		0812-18-31-0576		Facility Condition Assessment				
Project Description								
This project upgrades the 12-acre of Morreene Road Park. The project includes repair or replacement of site lighting, the electrical system, asphalt pavement, playground and safety surface, finishes, exterior wall, and sagging slab.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$0		Beginning 07/06		New		
				Completion 06/10				
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$41,781	\$0	\$0	\$1,693	\$0	\$43,474
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$242,206	\$0	\$0	\$9,813	\$0	\$252,019
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$36,331	\$0	\$0	\$1,472	\$0	\$37,803
Total	\$0	\$0	\$320,318	\$0	\$0	\$12,978	\$0	\$333,296
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$320,318	\$0	\$0	\$12,978	\$0	\$333,296
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$320,318	\$0	\$0	\$12,978	\$0	\$333,296
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0


# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 1					
<i>Project Title</i> NECD Recreation Center	<i>Pin Number</i> 0831-11-55-6139	<i>Master Plan</i> Parks & Recreation Facilities Master Plan						
<i>Project Description</i>  This project includes the purchase and renovation of the former Holton Middle School site as a full-service recreation center with gym and pool.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$26,500	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/10	<i>TYPE REQUEST</i> Continuation					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$100,000	\$126,188	\$773,812	\$0	\$0	\$0	\$0	\$1,000,000
Land	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Construction	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$100,000</i>	<i>\$126,188</i>	<i>\$8,423,812</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,650,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$8,423,812	\$0	\$0	\$0	\$0	\$8,423,812
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$100,000	\$126,188	\$0	\$0	\$0	\$0	\$0	\$226,188
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$100,000</i>	<i>\$126,188</i>	<i>\$8,423,812</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,650,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$400,000	\$100,000	\$110,000	\$110,000	\$720,000
Maint/Operations	\$0	\$0	\$0	\$320,000	\$340,000	\$360,000	\$380,000	\$1,400,000
Personnel	\$0	\$0	\$0	\$490,000	\$490,000	\$520,000	\$520,000	\$2,020,000
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,210,000</i>	<i>\$930,000</i>	<i>\$990,000</i>	<i>\$1,010,000</i>	<i>\$4,140,000</i>


# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		Parks & Recreation		Development		All		
Project Title		Pin Number		Master Plan				
New Greenways				Durham Trails & Greenways Master Plan				
Project Description								
This project will design and construct new greenway trails from the Durham Trails and Greenways Master Plan on those routes where land acquisition is complete.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$0		Beginning 07/07		New		
				Completion 07/11				
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$900,000	\$900,000	\$0	\$0	\$1,800,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$1,025,000	\$900,000	\$0	\$0	\$1,925,000
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$1,025,000	\$900,000	\$0	\$0	\$1,925,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$1,025,000	\$900,000	\$0	\$0	\$1,925,000
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$1,000	\$2,000	\$4,000	\$7,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$1,000	\$2,000	\$4,000	\$7,000

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		Parks & Recreation		Development		2		
Project Title		Pin Number		Master Plan				
Northern Athletic Park		0835-01-39-4090		Parks & Recreation Facilities Master Plan				
Project Description								
This project designs and develops an eight-field athletic complex north of Snow Hill Road, with utilities and parking to be shared with adjacent middle school.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$257,156		Beginning 07/04 Completion 07/11		Continuation		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$5,346	\$0	\$0	\$1,608,571	\$0	\$0	\$0	\$1,613,917
Land	\$251,429	\$0	\$0	\$0	\$0	\$0	\$0	\$251,429
Construction	\$64,913	\$0	\$0	\$9,000,000	\$0	\$0	\$0	\$9,064,913
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$312	\$0	\$0	\$0	\$0	\$0	\$0	\$312
Total	\$322,000	\$0	\$0	\$10,608,571	\$0	\$0	\$0	\$10,930,571
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
GOB Unauthorized	\$0	\$0	\$0	\$10,608,571	\$0	\$0	\$0	\$10,608,571
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$259,500	\$0	\$0	\$0	\$0	\$0	\$0	\$259,500
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$322,000	\$0	\$0	\$10,608,571	\$0	\$0	\$0	\$10,930,571
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$10,000	\$12,000	\$0	\$22,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$10,000	\$12,000	\$0	\$22,000

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 2					
<i>Project Title</i> Northgate Park Renovation	<i>Pin Number</i> 0832-09-06-7612	<i>Master Plan</i> Parks & Recreation Facilities Master Plan						
<i>Project Description</i>  This project will construct new elements in Northgate Park and renovate some existing elements that do not meet level-of-service or safety standards.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/07	<i>TYPE REQUEST</i> New					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$314,257	\$0	\$0	\$0	\$0	\$314,257
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$314,257</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$314,257</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$314,257	\$0	\$0	\$0	\$0	\$314,257
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$314,257</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$314,257</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$1,000	\$1,500	\$2,000	\$2,500	\$7,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$1,500</i>	<i>\$2,000</i>	<i>\$2,500</i>	<i>\$7,000</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 2
<i>Project Title</i> Northgate Park Upgrade	<i>Pin Number</i> 0832-09-06-7612	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project upgrades the 28-acre of Northgate Park. Project repairs include lighting and electrical, fencing, ball field renovations, picnic shelters, playgrounds, bike and ped bridges, greenway trail, and restroom facilities.




<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 07/09	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$22,027	\$0	\$0	\$0	\$22,027
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$42,503	\$15,131	\$0	\$0	\$57,634
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$16,885	\$2,270	\$0	\$0	\$19,155
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,415</b>	<b>\$17,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,816</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$81,415	\$17,401	\$0	\$0	\$98,816
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,415</b>	<b>\$17,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,816</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>


# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		General Services				1,3		
Project Title		Pin Number		Master Plan				
North-South Greenway Upgrade				Facility Condition Assessment				
Project Description								
This project addresses erosion control, drainage improvements, and asphalt repair along the 12-mile pedestrian and bike trail that runs from Garrett Road Park to West Point on the Eno.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$0		Beginning 07/06		New		
				Completion 07/09				
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$28,772	\$0	\$1,535	\$0	\$0	\$30,307
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$162,781	\$0	\$12,913	\$0	\$0	\$175,694
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$24,417	\$0	\$1,937	\$0	\$0	\$26,354
Total	\$0	\$0	\$215,970	\$0	\$16,385	\$0	\$0	\$232,355
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$215,970	\$0	\$16,385	\$0	\$0	\$232,355
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$215,970	\$0	\$16,385	\$0	\$0	\$232,355
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		Parks & Recreation		Development		3		
Project Title		Pin Number		Master Plan				
Old Chapel Hill Road Park		0709-02-69-3713		Parks & Recreation Facilities Master Plan				
Project Description								
This project designs and constructs a 20-acre park with athletic fields, ball fields, playground, picnic shelter, and parking on Old Chapel Hill Road next to Githens Middle School.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$580,856		Beginning 07/04 Completion 09/07		Continuation		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$591,473	\$3,433,476	\$166,524	\$0	\$0	\$0	\$0	\$4,191,473
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$591,473	\$3,433,476	\$166,524	\$0	\$0	\$0	\$0	\$4,191,473
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$74,473	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$2,674,473
GOB Unauthorized	\$0	\$0	\$166,524	\$0	\$0	\$0	\$0	\$166,524
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$517,000	\$833,476	\$0	\$0	\$0	\$0	\$0	\$1,350,476
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$591,473	\$3,433,476	\$166,524	\$0	\$0	\$0	\$0	\$4,191,473
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$7,000	\$8,000	\$9,000	\$10,000	\$0	\$34,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$7,000	\$8,000	\$9,000	\$10,000	\$0	\$34,000

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 2					
<i>Project Title</i> Old Farm Road Park Upgrade	<i>Pin Number</i> 0834-01-06-4565	<i>Master Plan</i> Facility Condition Assessment						
<i>Project Description</i>  The major elements of this project include the replacement of fencing, playground and safety surfacing, and the paving of a gravel drive.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 07/10	<i>TYPE REQUEST</i> New					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$19,750	\$0	\$0	\$12,648	\$0	\$32,398
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$114,490	\$0	\$0	\$73,324	\$0	\$187,814
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$17,174	\$0	\$0	\$10,999	\$0	\$28,173
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$151,414</i>	<i>\$0</i>	<i>\$0</i>	<i>\$96,971</i>	<i>\$0</i>	<i>\$248,385</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$151,414	\$0	\$0	\$96,971	\$0	\$248,385
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$151,414</i>	<i>\$0</i>	<i>\$0</i>	<i>\$96,971</i>	<i>\$0</i>	<i>\$248,385</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 3
<i>Project Title</i> Old Lyon Park Center Renovation	<i>Pin Number</i> 0821-14-44-3838	<i>Master Plan</i> Deferred Maintenance Study	

## *Project Description*


This project will renovate the Old Lyon Park Recreation Center to make it accessible and usable as DPR classroom space, office space, and storage space.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/06 Completion 07/09	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Equip/Furnishings	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$10,000	\$12,000	\$13,000	\$15,000	\$50,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$12,000</b>	<b>\$13,000</b>	<b>\$15,000</b>	<b>\$50,000</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		Parks & Recreation		Development		All		
Project Title		Pin Number		Master Plan				
Open Space and Greenways		0820-14-33-0394		Durham Trails & Greenways Master Plan				
Project Description								
This project continues greenway development authorized through earlier funding and currently in design or under construction.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$4,822,746		Beginning 07/04 Completion 06/06		Continuation		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$373,585	\$0	\$0	\$0	\$0	\$0	\$0	\$373,585
Land	\$1,197,823	\$0	\$0	\$0	\$0	\$0	\$0	\$1,197,823
Construction	\$5,527,761	\$0	\$0	\$0	\$0	\$0	\$0	\$5,527,761
Equip/Furnishings	\$3,342	\$0	\$0	\$0	\$0	\$0	\$0	\$3,342
Contingency	\$35,676	\$0	\$0	\$0	\$0	\$0	\$0	\$35,676
Total	\$7,138,187	\$0	\$0	\$0	\$0	\$0	\$0	\$7,138,187
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$4,599,042	\$0	\$0	\$0	\$0	\$0	\$0	\$4,599,042
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$2,504,750	\$0	\$0	\$0	\$0	\$0	\$0	\$2,504,750
Intergovernmental	\$34,395	\$0	\$0	\$0	\$0	\$0	\$0	\$34,395
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$7,138,187	\$0	\$0	\$0	\$0	\$0	\$0	\$7,138,187
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$10,000	\$11,000	\$12,000	\$14,000	\$0	\$47,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$10,000	\$11,000	\$12,000	\$14,000	\$0	\$47,000

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 2
<i>Project Title</i> Oval Drive Park Renovation	<i>Pin Number</i> 0822-09-15-2560	<i>Master Plan</i> Parks & Recreation Facilities Master Plan	

## *Project Description*


This project will construct new elements and renovate older elements of Oval Drive Park. The master plan is complete and site plan and construction documents will be complete by June 2005.




<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/08	<i>TYPE REQUEST</i> New
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<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$2,000	\$2,500	\$3,000	\$3,500	\$11,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,500</b>	<b>\$3,000</b>	<b>\$3,500</b>	<b>\$11,000</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM


<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> All					
<i>Project Title</i> Park Renovations	<i>Pin Number</i>	<i>Master Plan</i> Parks & Recreation Facilities Master Plan						
<i>Project Description</i>  Park renovations are currently in progress to bring parks up to level-of-service or safety standards. Parks include but are not limited to Campus Hills, Duke, East End, Cook Road, Forest Hills, Northgate, Rock Quarry, and Southern Boundaries.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$5,405,681	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 06/06	<i>TYPE REQUEST</i> Continuation					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$875,877	\$0	\$0	\$0	\$0	\$0	\$0	\$875,877
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$5,663,734	\$0	\$0	\$0	\$0	\$0	\$0	\$5,663,734
Equip/Furnishings	\$9,996	\$0	\$0	\$0	\$0	\$0	\$0	\$9,996
Contingency	\$20,999	\$0	\$0	\$0	\$0	\$0	\$0	\$20,999
<i>Total</i>	<i>\$6,570,606</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,570,606</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$5,729,606	\$0	\$0	\$0	\$0	\$0	\$0	\$5,729,606
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$241,000
Intergovernmental	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$6,570,606</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,570,606</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$15,000	\$16,000	\$17,000	\$18,000	\$19,000	\$85,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,000</i>	<i>\$16,000</i>	<i>\$17,000</i>	<i>\$18,000</i>	<i>\$19,000</i>	<i>\$85,000</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Piney Wood Park Upgrade	<i>Pin Number</i> 0728-01-37-1911	<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  This project upgrades the 40-acre of Piney Wood Park. Repairs include playground equipment, safety surfacing, parking and entry drives, fencing, erosion and drainage controls, and structural repairs to restrooms and picnic shelters.			
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 07/07	<i>TYPE REQUEST</i> New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$52,977	\$0	\$0	\$0	\$0	\$52,977
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$307,112	\$0	\$0	\$0	\$0	\$307,112
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$46,066	\$0	\$0	\$0	\$0	\$46,066
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,155</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$406,155	\$0	\$0	\$0	\$0	\$406,155
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,155</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		Parks & Recreation		Development		All		
Project Title		Pin Number		Master Plan				
Playground Renovations		0811-18-41-0191		Parks & Recreation Facilities Master Plan				
Project Description								
This project will replace playgrounds that are currently not meeting level-of-service or safety standards, including Lyon Park, Morreene Road, Cornwallis Road, Westover, and East Durham.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$2,173,805		Beginning 07/04 Completion 06/06		Continuation		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$55,109	\$0	\$0	\$0	\$0	\$0	\$0	\$55,109
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$3,064,518	\$0	\$0	\$0	\$0	\$0	\$0	\$3,064,518
Equip/Furnishings	\$36,049	\$0	\$0	\$0	\$0	\$0	\$0	\$36,049
Contingency	\$5,599	\$0	\$0	\$0	\$0	\$0	\$0	\$5,599
Total	\$3,161,275	\$0	\$0	\$0	\$0	\$0	\$0	\$3,161,275
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$1,910,782	\$0	\$0	\$0	\$0	\$0	\$0	\$1,910,782
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$965,848	\$0	\$0	\$0	\$0	\$0	\$0	\$965,848
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$284,645	\$0	\$0	\$0	\$0	\$0	\$0	\$284,645
Total	\$3,161,275	\$0	\$0	\$0	\$0	\$0	\$0	\$3,161,275
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$2,000	\$2,500	\$3,000	\$3,500	\$4,000	\$15,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$2,000	\$2,500	\$3,000	\$3,500	\$4,000	\$15,000

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 2
<i>Project Title</i> Rock Quarry/Edison Johnson Upgrade	<i>Pin Number</i> 0728-01-37-1991	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This 46-acre park includes the Edison Johnson Recreation Center, Aquatics Center, Vietnam Veterans Memorial, Tennis Complex, and trail connected to the North-South Greenway trail system.




<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/06 Completion 07/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$161,792	\$0	\$0	\$120,273	\$0	\$282,065
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$886,606	\$0	\$0	\$748,557	\$0	\$1,635,163
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$132,991	\$0	\$0	\$112,283	\$0	\$245,274
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,181,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,113</b>	<b>\$0</b>	<b>\$2,162,502</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$1,181,389	\$0	\$0	\$981,113	\$0	\$2,162,502
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,181,389</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,113</b>	<b>\$0</b>	<b>\$2,162,502</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 2					
<i>Project Title</i> School Lighting and Storage	<i>Pin Number</i> 0814-04-62-7889	<i>Master Plan</i> Parks & Recreation Facilities Master Plan						
<i>Project Description</i>  This project installs a storage/maintenance building and field lighting at Riverside High School in return for shared use of the facilities.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$642,218	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 07/05	<i>TYPE REQUEST</i> Continuation					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$666,149	\$0	\$0	\$0	\$0	\$0	\$0	\$666,149
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$666,149</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$666,149</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$146,149	\$0	\$0	\$0	\$0	\$0	\$0	\$146,149
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$520,000
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$666,149</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$666,149</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Shady Oaks Park Upgrade		<i>Pin Number</i> 0820-12-97-7383	
<i>Master Plan</i> Facility Condition Assessment			
<i>Project Description</i>  This project includes replacement of playground and safety surfacing, erosion control, and drainage improvements.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/06 Completion                    07/10	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$14,293	\$0	\$0	\$8,894	\$0	\$23,187
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$82,857	\$0	\$0	\$51,558	\$0	\$134,415
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$12,429	\$0	\$0	\$7,734	\$0	\$20,163
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,186</b>	<b>\$0</b>	<b>\$177,765</b>


  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$109,579	\$0	\$0	\$68,186	\$0	\$177,765
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,186</b>	<b>\$0</b>	<b>\$177,765</b>

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

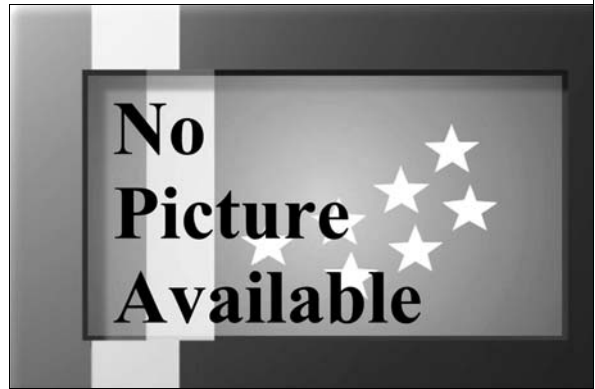
Service Area		Department		Division/Program		District			
Culture & Recreation		General Services				1			
Project Title		Pin Number		Master Plan					
Sherwood Park Upgrade		0832-20-70-9137		Facility Condition Assessment					
Project Description									
Project repairs include lighting and electric, fencing, foot bridge, asphalt paving, erosion and drainage control, playground and safety surfacing, restrooms, and picnic shelters.									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$0		Beginning 07/06 Completion 07/07		New			
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$0	\$0	\$57,269	\$0	\$0	\$0	\$0	\$57,269
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$331,994	\$0	\$0	\$0	\$0	\$331,994
Equip/Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		\$0	\$0	\$49,799	\$0	\$0	\$0	\$0	\$49,799
Total		\$0	\$0	\$439,062	\$0	\$0	\$0	\$0	\$439,062
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized		\$0	\$0	\$439,062	\$0	\$0	\$0	\$0	\$439,062
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$439,062	\$0	\$0	\$0	\$0	\$439,062
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Solite Park Upgrade	<i>Pin Number</i> 0729-02-65-4750	<i>Master Plan</i> Facility Condition Assessment	

*Project Description*

Repairs include paving of gravel lots and drives, replacing playground and safety surfacing, and repairing restroom plumbing and interior/exterior finishes.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 07/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$24,343	\$0	\$9,047	\$0	\$33,390
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$141,118	\$0	\$52,446	\$0	\$193,564
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$21,168	\$0	\$7,867	\$0	\$29,035
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,629</b>	<b>\$0</b>	<b>\$69,360</b>	<b>\$0</b>	<b>\$255,989</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$186,629	\$0	\$69,360	\$0	\$255,989
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,629</b>	<b>\$0</b>	<b>\$69,360</b>	<b>\$0</b>	<b>\$255,989</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Southern Boundaries Park Upgrade	<i>Pin Number</i> 0820-13-12-7945	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


Project repairs include site lighting and electrical system, fencing, erosion and drainage control, parking lot paving, and building repairs to concessions, restrooms, and picnic shelters.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/06 Completion 07/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$14,367	\$0	\$0	\$7,025	\$0	\$21,392
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$83,284	\$0	\$0	\$40,723	\$0	\$124,007
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$12,493	\$0	\$0	\$6,108	\$0	\$18,601
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,856</b>	<b>\$0</b>	<b>\$164,000</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$110,144	\$0	\$0	\$53,856	\$0	\$164,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,856</b>	<b>\$0</b>	<b>\$164,000</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 3
<i>Project Title</i> Southwest Durham Recreation Center		<i>Pin Number</i>  <i>Master Plan</i> Parks & Recreation Facilities Master Plan	
<i>Project Description</i>  This project will design and construct a full-service recreation center (pool and gym) to serve the rapidly growing section of southwest Durham.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/07 Completion                    06/11	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$0	\$1,050,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$8,000,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,050,000</b>


  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$1,050,000	\$8,000,000	\$0	\$0	\$9,050,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,050,000</b>

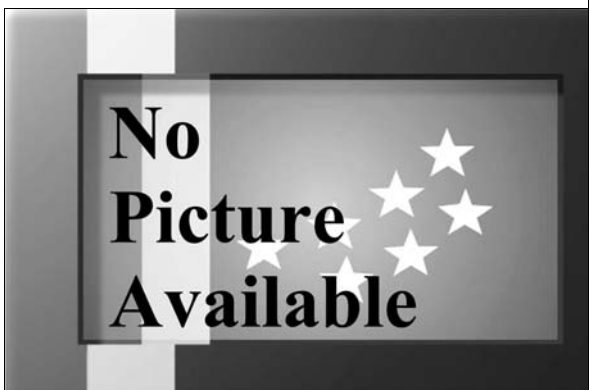
  

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$450,000	\$120,000	\$570,000
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$370,000	\$380,000	\$750,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$520,000	\$530,000	\$1,050,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,340,000</b>	<b>\$1,030,000</b>	<b>\$2,370,000</b>


**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

Service Area		Department		Division/Program		District			
Culture & Recreation		Parks & Recreation		Development		All			
Project Title		Pin Number		Master Plan					
System Wide Park Gates				Parks & Recreation Facilities Master Plan					
Project Description									
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST			
Total Expenditures		\$0		Beginning 07/06		New			
				Completion 06/08					
Appropriation		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design		\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Land		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction		\$0	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000
Equip/Furnishings		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Revenue		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Rev Authorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Operating		Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations		\$0	\$0	\$0	\$2,000	\$4,000	\$5,000	\$5,500	\$16,500
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$0	\$0	\$0	\$2,000	\$4,000	\$5,000	\$5,500	\$16,500

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> All					
<i>Project Title</i> System Wide Park Signage		<i>Pin Number</i>  <i>Master Plan</i> Parks & Recreation Facilities Master Plan						
<i>Project Description</i>  This project will create a unified system of park signage throughout the City, including entrance signs, directional signs, and information signs.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/06 Completion 06/08	<i>TYPE REQUEST</i> New					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$750,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$750,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$1,000	\$3,000	\$5,000	\$9,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000</i>	<i>\$3,000</i>	<i>\$5,000</i>	<i>\$9,000</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 2
<i>Project Title</i> Trinity Park Upgrade		<i>Pin Number</i> 0822-19-60-4811	
		<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  This project includes repairs to playground equipment, installation of safety surfacing, and repairs to shelter structure.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/07 Completion                    07/10	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$0	\$20,194	\$0	\$18,248	\$0	\$38,442
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$117,068	\$0	\$105,787	\$0	\$222,855
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$17,560	\$0	\$15,868	\$0	\$33,428
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,822</b>	<b>\$0</b>	<b>\$139,903</b>	<b>\$0</b>	<b>\$294,725</b>

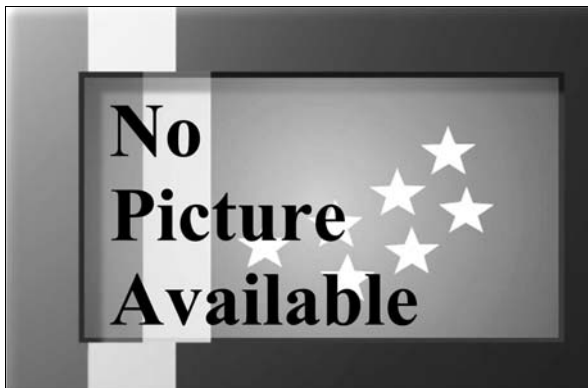
  

<i>Revenue</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$154,822	\$0	\$139,903	\$0	\$294,725
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,822</b>	<b>\$0</b>	<b>\$139,903</b>	<b>\$0</b>	<b>\$294,725</b>


  

<i>Operating</i>	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 1					
<i>Project Title</i> Twin Lakes Athletic Field	<i>Pin Number</i> 0841-07-68-7434	<i>Master Plan</i> Parks & Recreation Facilities Master Plan						
<i>Project Description</i>  This project will fund the construction of an artificial turf athletic field at Twin Lakes Park.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$420,000	<i>PROJECTED DATES:</i> Beginning 07/04 Completion 06/05	<i>TYPE REQUEST</i> Continuation					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$420,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$420,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$420,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$324,014	\$0	\$0	\$0	\$0	\$0	\$0	\$324,014
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$95,986	\$0	\$0	\$0	\$0	\$0	\$0	\$95,986
<i>Total</i>	<i>\$420,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$420,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$3,000	\$3,500	\$4,000	\$4,500	\$5,000	\$20,000
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,000</i>	<i>\$3,500</i>	<i>\$4,000</i>	<i>\$4,500</i>	<i>\$5,000</i>	<i>\$20,000</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

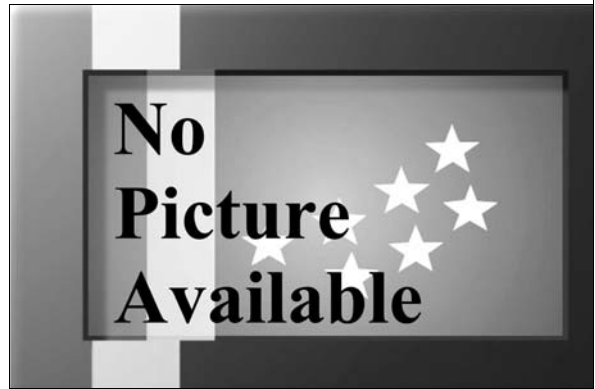
Service Area		Department		Division/Program		District		
Culture & Recreation		General Services				1		
Project Title		Pin Number		Master Plan				
Twin Lakes Park Upgrade		0841-02-87-0651		Facility Condition Assessment				
Project Description								
This project upgrades Twin Lakes Park, including sidewalk replacement, entry drive and parking lot upgrades, and playground safety surface installation.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$0		Beginning 07/06		New		
				Completion 07/10				
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$46,199	\$0	\$0	\$30,257	\$0	\$76,456
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$267,818	\$0	\$0	\$175,402	\$0	\$443,220
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$40,173	\$0	\$0	\$26,310	\$0	\$66,483
Total	\$0	\$0	\$354,190	\$0	\$0	\$231,969	\$0	\$586,159
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$354,190	\$0	\$0	\$231,969	\$0	\$586,159
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$354,190	\$0	\$0	\$231,969	\$0	\$586,159
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CITY OF DURHAM  
CAPITAL IMPROVEMENTS PROGRAM**

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> Unity Village Park Upgrade	<i>Pin Number</i> 0830-10-36-9267	<i>Master Plan</i> Facility Condition Assessment	

*Project Description*


Repairs include playground and safety surfacing, the restroom building, and picnic shelter.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 07/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$14,068	\$9,382	\$0	\$0	\$23,450
Land	\$0	\$0	\$0	\$76,797	\$4,756	\$54,390	\$0	\$135,943
Construction	\$0	\$0	\$0	\$11,520	\$713	\$8,159	\$0	\$20,392
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,385</b>	<b>\$14,851</b>	<b>\$62,549</b>	<b>\$0</b>	<b>\$179,785</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$102,385	\$14,851	\$62,549	\$0	\$179,785
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,385</b>	<b>\$14,851</b>	<b>\$62,549</b>	<b>\$0</b>	<b>\$179,785</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 2
<i>Project Title</i> Walltown Park Upgrade		<i>Pin Number</i> 0822-11-55-3847	
		<i>Master Plan</i> Facility Condition Assessment	
<i>Project Description</i>  The project repairs site lighting, electrical system, asphalt parking, walkways, fencing, playground, safety surfacing, and community center maintenance needs.			
<i>PROJECTED STATUS</i> Thursday, March 31, 2005 Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/06 Completion                    07/10	
		<i>TYPE REQUEST</i> New	

<i>Appropriation</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$0	\$53,092	\$0	\$0	\$15,732	\$0	\$68,824
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$278,670	\$0	\$0	\$103,072	\$0	\$381,742
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$41,800	\$0	\$0	\$18,047	\$0	\$59,847
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,851</b>	<b>\$0</b>	<b>\$510,413</b>


  

<i>Revenue</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$373,562	\$0	\$0	\$136,851	\$0	\$510,413
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$373,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,851</b>	<b>\$0</b>	<b>\$510,413</b>

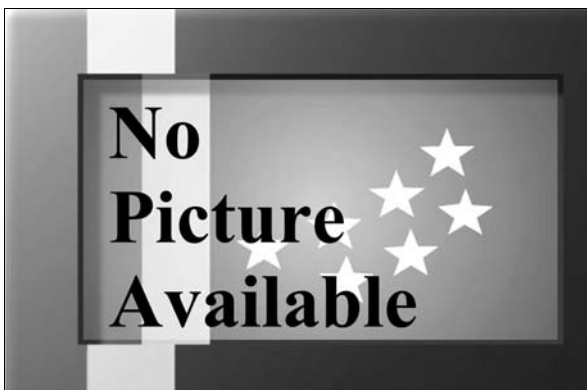
  

<i>Operating</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		Parks & Recreation		Development		2		
Project Title		Pin Number		Master Plan				
Walltown Recreation Center		0822-11-55-3847						
Project Description								
This project will design and construct a full-service recreation center with a gym at the site of the existing small center in Walltown Park.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$25,206		Beginning 07/04 Completion 06/11		Continuation		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$25,000	\$367,392	\$682,608	\$0	\$0	\$0	\$0	\$1,075,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$300,000	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$7,300,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$325,000	\$367,392	\$7,682,608	\$0	\$0	\$0	\$0	\$8,375,000
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0	\$325,000
GOB Unauthorized	\$0	\$0	\$7,682,608	\$0	\$0	\$0	\$0	\$7,682,608
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$367,392	\$0	\$0	\$0	\$0	\$0	\$367,392
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$325,000	\$367,392	\$7,682,608	\$0	\$0	\$0	\$0	\$8,375,000
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$400,000	\$110,000	\$110,000	\$120,000	\$740,000
Maint/Operations	\$0	\$0	\$0	\$340,000	\$360,000	\$380,000	\$390,000	\$1,470,000
Personnel	\$0	\$0	\$0	\$490,000	\$490,000	\$520,000	\$520,000	\$2,020,000
Total	\$0	\$0	\$0	\$1,230,000	\$960,000	\$1,010,000	\$1,030,000	\$4,230,000

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> Parks & Recreation	<i>Division/Program</i> Development	<i>District</i> 3					
<i>Project Title</i> Weaver Street Center and Park Renovations	<i>Pin Number</i> 0820-11-56-3011	<i>Master Plan</i> Parks & Recreation Facilities Master Plan						
<i>Project Description</i>  This project will renovate Weaver Street Center and associated athletic field to meet level-of-service and safety standards.								
<i>PROJECTED STATUS</i> Total Expenditures	<i>Thursday, March 31, 2005</i> \$0	<i>PROJECTED DATES:</i> Beginning 07/05 Completion 12/07	<i>TYPE REQUEST</i> New					
<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$76,000	\$0	\$0	\$0	\$0	\$0	\$76,000
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$82,843	\$467,157	\$0	\$0	\$0	\$0	\$550,000
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$158,843</i>	<i>\$467,157</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$626,000</i>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$467,157	\$0	\$0	\$0	\$0	\$467,157
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$158,843	\$0	\$0	\$0	\$0	\$0	\$158,843
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$158,843</i>	<i>\$467,157</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$626,000</i>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$60,000</i>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 3
<i>Project Title</i> Weaver Street Park Upgrade	<i>Pin Number</i> 0820-11-56-3011	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


Project repairs include site lighting, erosion control, drainage, parking lots and drives, and electrical, plumbing, HVAC, and roofing repairs to the recreation center.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 07/09	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$95,243	\$0	\$0	\$0	\$95,243
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$514,193	\$37,942	\$0	\$0	\$552,135
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$77,129	\$5,691	\$0	\$0	\$82,820
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,565</b>	<b>\$43,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,198</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$686,565	\$43,633	\$0	\$0	\$730,198
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$686,565</b>	<b>\$43,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,198</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

Service Area		Department		Division/Program		District		
Culture & Recreation		General Services				2		
Project Title		Pin Number		Master Plan				
West Point on the Eno		0824-04-63-9870		Facility Condition Assessment				
Project Description								
This project upgrades West Point on the Eno, including the McCowan-Mangum House. Project repairs include asphalt parking surface, erosion and drainage control, and sub-flooring, HVAC, and water infiltration in house.								
PROJECTED STATUS		Thursday, March 31, 2005		PROJECTED DATES:		TYPE REQUEST		
Total Expenditures		\$0		Beginning 07/06 Completion 07/10		New		
Appropriation	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Planning/Design	\$0	\$0	\$25,480	\$0	\$0	\$4,125	\$0	\$29,605
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$147,710	\$0	\$0	\$23,915	\$0	\$171,625
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$22,157	\$0	\$0	\$3,587	\$0	\$25,744
Total	\$0	\$0	\$195,347	\$0	\$0	\$31,627	\$0	\$226,974
Revenue	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$195,347	\$0	\$0	\$31,627	\$0	\$226,974
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$195,347	\$0	\$0	\$31,627	\$0	\$226,974
Operating	Prior Year	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	TOTAL
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 2
<i>Project Title</i> Whippoorwill Park Upgrade	<i>Pin Number</i> 0823-09-25-1658	<i>Master Plan</i> Facility Condition Assessment	

## *Project Description*


This project includes site lighting and electrical repairs, parking lot paving, erosion and drainage control, and fencing replacement.



<i>PROJECTED STATUS</i>	<i>Thursday, March 31, 2005</i>	<i>PROJECTED DATES:</i>	<i>TYPE REQUEST</i>
Total Expenditures	\$0	Beginning 07/07 Completion 07/10	New

<i>Appropriation</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Planning/Design	\$0	\$0	\$0	\$31,298	\$0	\$22,052	\$0	\$53,350
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$181,438	\$0	\$127,840	\$0	\$309,278
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$27,216	\$0	\$19,176	\$0	\$46,392
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,952</b>	<b>\$0</b>	<b>\$169,068</b>	<b>\$0</b>	<b>\$409,020</b>
<i>Revenue</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$0	\$239,952	\$0	\$169,068	\$0	\$409,020
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,952</b>	<b>\$0</b>	<b>\$169,068</b>	<b>\$0</b>	<b>\$409,020</b>
<i>Operating</i>	<i>Prior Year</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>TOTAL</i>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF DURHAM CAPITAL IMPROVEMENTS PROGRAM

<i>Service Area</i> Culture & Recreation	<i>Department</i> General Services	<i>Division/Program</i>	<i>District</i> 4
<i>Project Title</i> White Oak Park Upgrade		<i>Pin Number</i> 0820-07-58-8841	
<i>Master Plan</i> Facility Condition Assessment			
<i>Project Description</i>  This project includes the replacement of playground and safety surfacing, erosion control, and drainage improvements in the 1-acre White Oak Park.			
<i>PROJECTED STATUS</i> <i>Thursday, March 31, 2005</i> Total Expenditures                      \$0		<i>PROJECTED DATES:</i> Beginning                      07/06 Completion                    07/10	
<i>TYPE REQUEST</i> New			

<i>Appropriation</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Planning/Design	\$0	\$0	\$14,691	\$0	\$0	\$5,677	\$0	\$20,368
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$85,165	\$0	\$0	\$32,912	\$0	\$118,077
Equip/Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$12,775	\$0	\$0	\$4,937	\$0	\$17,712
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,526</b>	<b>\$0</b>	<b>\$156,157</b>

<i>Revenue</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GOB Unauthorized	\$0	\$0	\$112,631	\$0	\$0	\$43,526	\$0	\$156,157
Rev Authorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rev Unauthorized	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,526</b>	<b>\$0</b>	<b>\$156,157</b>

<i>Operating</i>	<i>Prior Year</i>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>TOTAL</b>
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maint/Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>